2010 Strategic Plan



OUR MISSION: YOUR MOBILITY.



Pamela K. Lowe Director

"Our Mission. Your Mobility" guides the activities of the Idaho Transportation Department. Achieving our mission and our vision to be "an industry leader in providing transportation system and services that are safe, efficient, promote economic vitality, and use innovative technology" are critical to the success of our large and diverse department.

We continue to be challenged by growth issues, revenue uncertainty, revenue shortfalls, and inflationary trends in construction costs and materials. To achieve as much as we can with the available resources, the department has engaged in intensive strategic planning during the past year, addressing the following focus areas:

- Leading Through Agency Performance
- Expanding and Enhancing Partnerships
- Improving Customer Service
- Investing in Our People

The department is now moving beyond performance measurement by establishing a stronger focus on "performance management." We are in the process of developing and implementing a new suite of performance measures this year. Once finalized, these measures will replace the measures shown below. We have held meetings across the state with the Idaho Transportation Board, ITD Executive Team, district engineers, section managers, and all ITD staff to educate our entire staff on performance management.

The performance measures we develop will be one of many tools we will use to achieve our goals of preserving Idaho's transportation systems, improving safety, and assuring the efficiency of our operations.

VISION STATEMENTS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2012 BENCHMARK
HIGHWAYS VISION We envision greater demands for internal and external services, higher expectations resulting from population growth and increased public mobility, and more in-depth involvement with the public.	Core Function: Direct statewide activities in facility improvement, maintenance, operation, and safety of the State Highway System. (Title 40, Idaho Code) Infrastructure Preservation Goal: Meet or exceed Idaho standards for improvement and maintenance of state highway facilities. Objectives: • Maintain 82% of pavement with a condition rating of		
	good or fair. ^{2,3} • Reduce the number of weight-restricted bridges to seven	80%	82%
	or less. ³	8	4
	Safety Goal: Improve safety on the State Highway System. Objectives: • Reduce the five-year fatality rate to 1.73. 1,2,3 • Reduce annual highway fatality deaths to 168. 1,2,3 • Increase the seat-belt-usage rate to 90%. 1,2,3 System Efficiency Goal: Improve the division's operational processes.	1.69 232 76.9%	1.72 168 90%
	 Objectives: Assure that 95% of highway projects are ready to bid on time.³ Construct 90% of projects within budgeted amounts.³ Assure that final contract amounts are no more than 4% higher than the total project amount when awarded.³ 	67% 78% 12%	95% 90% 4%

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VISION STATEMENTS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2012 BENCHMARK
AERONAUTICS VISION We envision a high-quality, effective, efficient, and safe aviation system that meets the current and future requirements of a growing and diverse Idaho aviation public.	Core Function: Assist Idaho municipalities in developing local airports into a safe, coordinated aviation system. (Title 21, Idaho Code) Infrastructure Preservation Goal: Improve Idaho's airports and airstrips. Objective: Increase the overall statewide airport pavement-condition index to 81. 2, 3 Safety Goal: Improve the safety of Idaho's aviation system. Objectives: Train a minimum of 300 pilots and flight instructors annually at safety-related aviation seminars. 3	77 493	81 300
MOTOR VEHICLES VISION We envision meeting the needs and expectations of motor vehicle customers, and of the county sheriffs and assessors who work as our agents by providing excellent customer service.	Core Function: Manage driver's license, weigh-station, vehicle registration, vehicle titling, and over-legal permits programs; and efficiently collect the fees these programs generate. (Title 49 and sections of Title 40, 61, and 63, Idaho Code) Efficiency Goal: Improve and enhance Idaho's driver and vehicle programs. Objective: • Transfer 75% of over-legal permits electronically. ³ • Transfer 90% of hazardous materials endorsements electronically. ³	38% 88%	75% 90%
PUBLIC TRANSPORTATION VISION We envision a coordinated and contemporary mobility management network that provides accessible and seamless services in an efficient, effective, and intelligent manner.	Core Function: Promote and coordinate safe, efficient, and enhanced public transportation services and provide oversight and assistance to local and regional transportation systems statewide. (Title 40, Idaho Code and Governor's Executive Order 2000-05) Infrastructure Preservation Goal: Preserve and expand Idaho's public transportation systems. Objective: Increase to 44 the counties covered by an approved "coordinated multi-modal public transportation/human services" plan. 3 Objective: Increase to 20 the counties having access to and participating in an enhanced "Rideshare" program. 3 Efficiency Goal: Provide real-time computer-based public transportation information to the public. Objective: Increase to nine the service providers that participate in a web-based traveler-information system. 3	44 22 0	44 20 9

Note: Benchmarks established by: ¹U.S. D.O.T. trends and standards, ²Internal research/testing, ³agency goals.

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